

Program B: Community Mental Health**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-330 - Office of Mental Health - Central Office
 PROGRAM ID: Program B - Community Mental Health

1. (KEY) To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through Fiscal Year 2005-2006.

Strategic Link: This objective implements Program B, Objective 1.1 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: None

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11354	K	Annual percentage of total mental health agency expenditures allocated to community-based services	54%	54%	54%	54%	54%	To be established
11361	K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	46%	46%	46%	46%	46%	To be established
11369	S	Annual percentage of total mental health agency expenditures allocated to forensic services	19%	23%	20%	20%	23%	To be established

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2. (SUPPORTING) To increase prevention and early intervention services by assessing ___ families or individuals (young children 0-5) who may be at risk of developing cognitive, behavioral and relationship difficulties.

Strategic Link: This objective implements Program B, Objective 1.3 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: 15 Community Mental Health Centers

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15390	S	Number of families or individuals assessed for risk factors	Not Applicable ¹	Not Applicable ²	0	787 ³	1,050	To be established
15391	S	Number of youth with family service plans implemented	Not Applicable ¹	Not Applicable ²	0	277 ³	370	To be established
15392	S	Number of youth receiving infant mental health services	Not Applicable ¹	Not Applicable ²	0	137 ³	185	To be established

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and therefore has no performance standard for FY 2001-2002 and FY 2002-2003.

² This is a new performance indicator and prior year data is not available.

³ This performance indicator was added by a Performance Standard Adjustment Request.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12220	Number of psychiatric acute units operated statewide	7	7	7	7	7
12235	Number of CMHCs operated statewide	34	34	34	34	34
12238	Number of state hospitals operated statewide	6	5	5	5	5
8090	Number of adults served across the system of care	45,674	44,536	43,930	43,307	42,321
8091	Number of children and adolescents served across the system of care	9,222	9,559	9,300	8,271	8,294